

State of Utah

Department of
Administrative Services

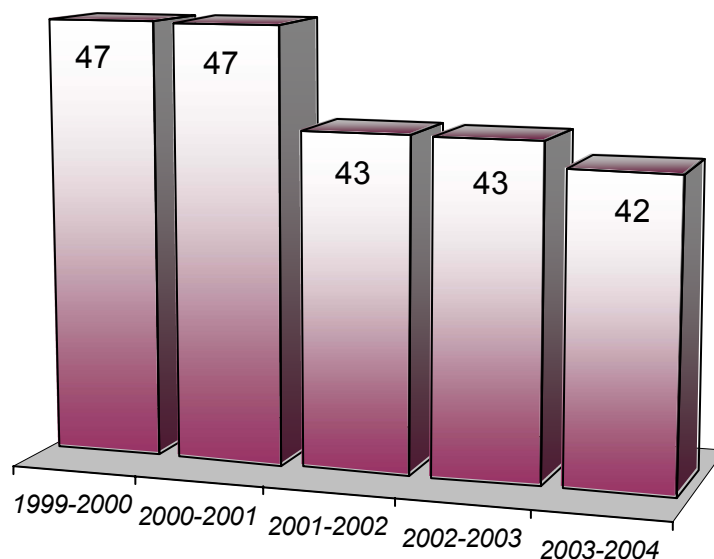
Division of Facilities
Construction and
Management

Five-Year Performance History 1998-2003



1 Administrative Budget Staffing and Funding

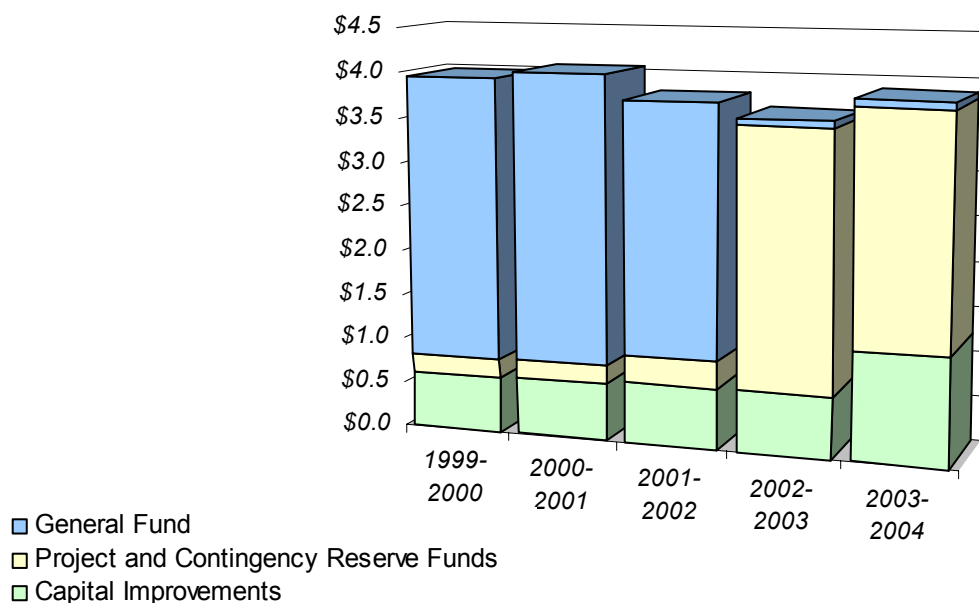
Administrative Budget FTE's



- Reorganization in 1998 eliminated 10 FTE positions in the administration/construction management area, resulting in improved efficiency and effectiveness.

Authorized Administrative Budget

Millions

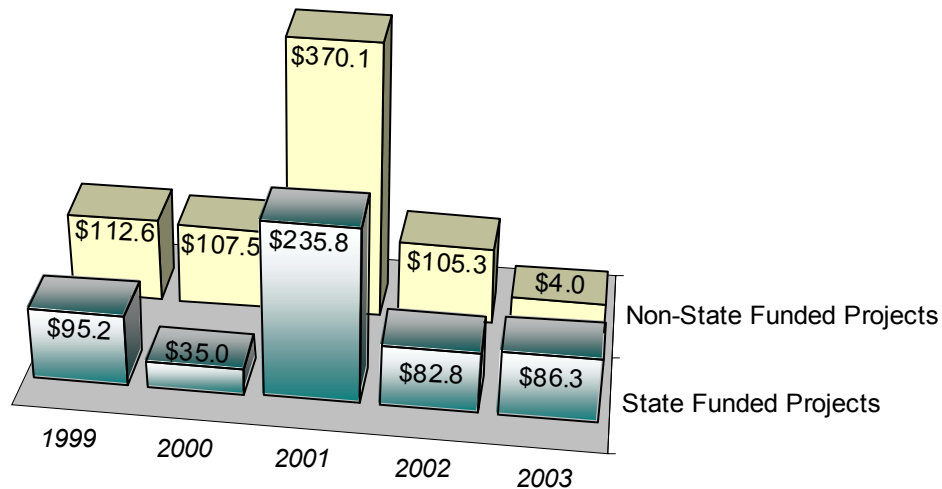


- DFCM's budget for the past two years has been funded through the Division's Contingency and Project Reserve funds. Internal service funds have not been used for the administrative budget.

2 DFCM - Capital Development Group

Eight Employees
Five Project Managers

New Building Construction (in millions)

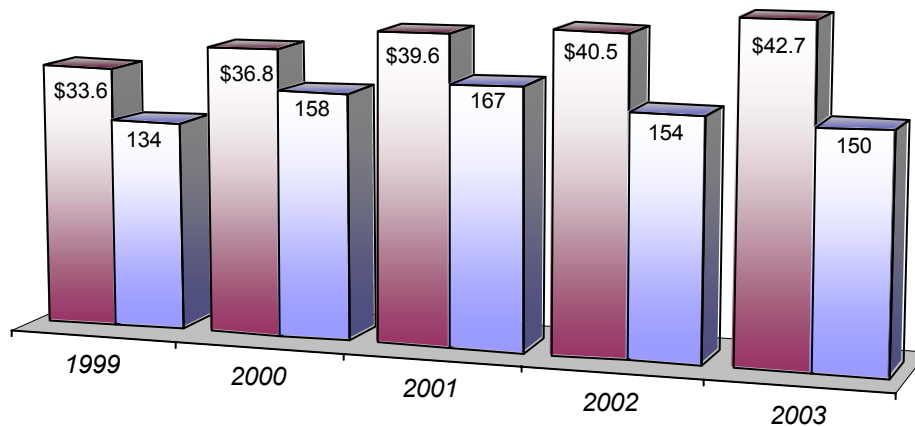


- Average number of projects per project manager is 14.
- The design and construction of some state-funded projects are delayed for one to three years while funds are obtained.
- 17 projects from other funding sources have been recommended for approval by the Legislature in 2004. The estimated total cost of these non-state funded projects is \$111,649,000.
- Some of the state funded projects and all of the non-state funded projects do not contribute to the Project Reserve and Contingency Reserve funds that are currently used to fund DFCM's administrative budget.
- Development of modular design has resulted in compressed project schedules and tightened project budgets. The DFCM Four Classroom Buildings Project was a modular design and construction effort that saved the State \$2 million and yet provided 22% more space than originally programmed.

3 DFCM - Capital Improvement Group

Twelve Employees
Ten Project Managers

Capital Improvement Projects



■ Capital Improvement Funding (in millions)

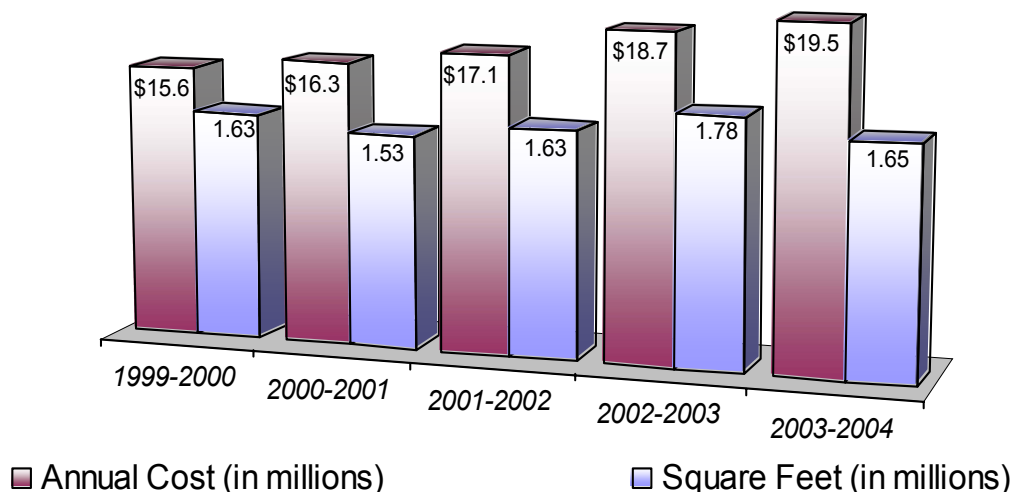
■ Number of Projects

- Capital improvement projects include code upgrades, roofing, paving, hazardous materials, and facility maintenance audit recommendations.
- Average number of projects per project manager is 28.
- Capital improvement funding has remained at 0.9% of the current replacement value (CRV) of the state-owned facilities, although federal agencies and private corporations have increased to levels of 2.9% of CRV.

4 DFCM - Real Estate Group

Five Employees

DFCM Building Leases

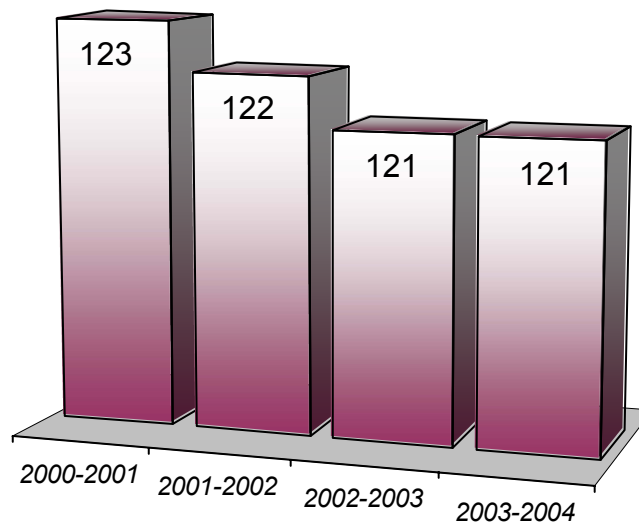


- DFCM's Real Estate Group is currently managing 317 building leases. This group manages approximately 30 ground leases, totaling 12.3 million square feet, at an annual cost of \$324,500.
- Four project managers administer approximately 25 lease contracts annually.
- Average lease renewals, renegotiations and/or replacements: 100 per year
- Average full-service rental rate for office space: \$13.85 per sq. ft.
- The Real Estate Group manages leases for all state entities except higher education institutions and the courts. This group also manages real property transactions for all state agencies except UDOT, the Department of Natural Resources, and public education.

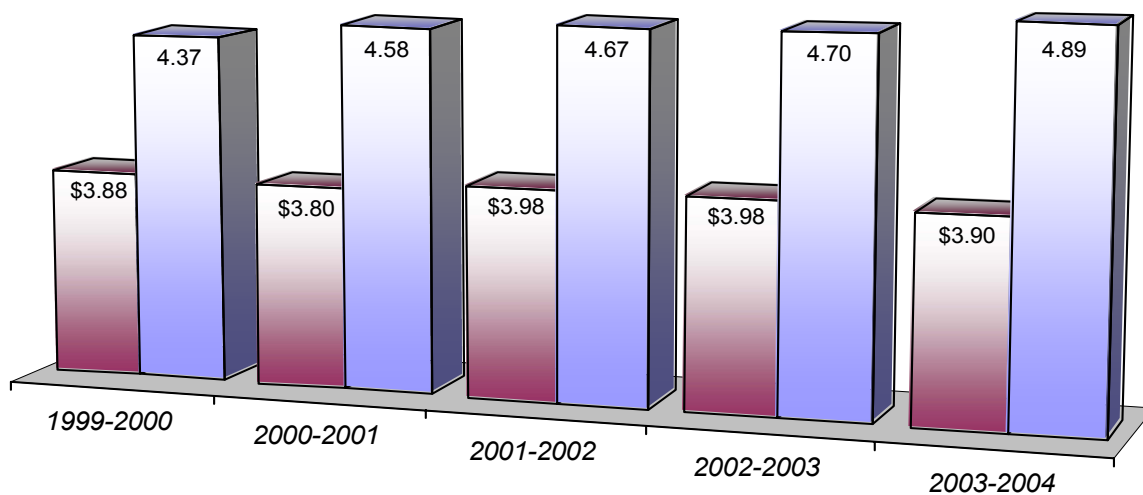
5 DFCM - Facilities Management Group

121 Employees

Facilities Maintenance Group Internal Service Fund FTE's



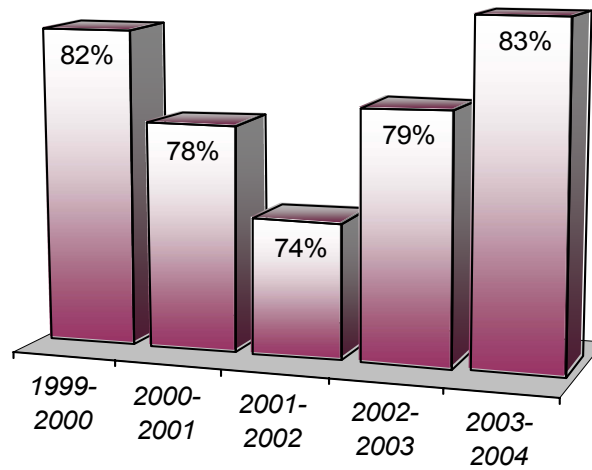
Facilities Maintenance Group Internal Service Fund Activity



■ Average Cost per Sq. Ft.

■ Space Maintained (in millions sq. ft.)

Internal Service Fund - Customer Service Ratings



- DFCM's rates are substantially less than those of the private sector (\$6.43/ sq. ft.) and of federal agencies (\$8.04/ sq. ft.)
- Maintenance service is provided by contract agreements between state agencies and DFCM.

7 Major Project Successes: 2002-2003



Utah State University College of Engineering



College of Eastern Utah G.J. Reeves Building



Utah Valley State College Liberal Arts Building



Weber State University Davis Campus Building

The DFCM Four Classroom Buildings Project

General Contractor:

Jacobsen Construction Company

Architect:

MHTN Architects, Inc.

Completion:

August, 2003

Overall Square Footage:

411,803 sf

Average Cost per Square Foot:

\$121.97

Awards:

2003 Design/Build Project of the Year
Intermountain Contractor
Best of 2003 Awards

8 Major Project Successes: 2002-2003



Snow College Eccles Center for the Performing Arts And the Horne School of Music

Ephraim, Utah

General Contractor:

Layton Construction

Architect:

GouldEvans Associates

Completion:

August, 2003

Overall Square Footage:

85,000 sf

Average Cost per Square Foot:

\$161.72

Awards:

Silver Award - Best Utah Public Project
Best Architecture Award
Intermountain Contractor
Best of 2003 Awards

AIA Honor Ward



Awards and Honors

AIA Utah, A Society of the American Institute of Architects

Honor Award

Eccles Center for the Performing Arts - Snow College, Ephraim, Utah

GouldEvans Associates
Layton Construction



Intermountain Contractor

**Silver Award - Best Utah Public Project
Best Architecture Award**

Eccles Center for the Performing Arts - Snow College, Ephraim, Utah

GouldEvans Associates
Layton Construction



Intermountain Contractor

Best Design/Build Project

DFCM Four Classroom Buildings - CEU, WSU, UVSC and WSU

MHTN Architects, Inc.
Jacobsen Construction Company



Intermountain Contractor

Best Mechanical Design

Utah Department of Alcoholic Beverage Control - Warehouse Expansion

Gillies Stransky Brems Smith PC
Layton Construction